

SHERIFF

BUDGET UNIT: SHERIFF'S – PUBLIC GATHERINGS (SCC SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Department provides protective services for various public gatherings throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	600,631	612,487	521,419	801,512
Total Revenue	275,000	444,643	579,816	575,271
Fund Balance		167,844		226,241
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Public Gathering
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	502,047	567,000	567,000	69,813	636,813
Services and Supplies	19,372	45,487	45,487	(542)	44,945
Transfers	-	-	-	3,988	3,988
Contingencies	-	-	-	115,766	115,766
Total Appropriation	521,419	612,487	612,487	189,025	801,512
<u>Revenue</u>					
Current Services	579,816	444,643	444,643	130,628	575,271
Total Revenue	579,816	444,643	444,643	130,628	575,271
Fund Balance		167,844	167,844	58,397	226,241
Budgeted Staffing		12.0	12.0	-	12.0

Board Approved Changes to Base Budget

Salaries and Benefits	<u>69,813</u>	Increase for overtime charges.
Services and Supplies	(1,808)	Risk Management Liabilities.
	(75)	Risk Management surety bonds.
	<u>1,341</u>	Adjustment to professional services expenditure to meet fund balance.
	<u>(542)</u>	
Transfers	<u>3,988</u>	Incremental change in EHAP.
Contingencies	<u>115,766</u>	Increase to match available fund balance.
Total Appropriation	<u>189,025</u>	
Revenue		
Current Services	<u>130,628</u>	Adjust revenues to anticipated level of activity and to reflect Board approved increased fees.
Total Revenue	<u>130,628</u>	
Fund Balance	<u>58,397</u>	